

13S - EMERGENCY MEDICAL SERVICES

Operational Summary

Description:

This fund is used to account for Emergency Medical Services revenue. This fund is required by the Auditor-Controller and by generally accepted accounting principles in order to correctly report earned revenues. The source of monies deposited to this fund will be court fines and State allocations used to pay for emergency medical indigent services.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	6,145,471
Total Final FY 2006-2007	6,687,066
Percent of County General Fund:	N/A
Total Employees:	0.00

Emergency Medical Services - Accounts for Emergency Medical Services revenues earned by the Health Care Agency that have pending expenditure requirements.

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	6,657,459	6,310,423	6,167,292	6,687,066	519,774	8.43
Total Requirements	6,644,579	6,310,423	6,145,472	6,687,066	541,594	8.81
Balance	12,879	0	21,820	0	(21,820)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Emergency Medical Services in the Appendix on page A144

13S - Emergency Medical Services

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Fines, Forfeitures & Penalties	\$	5,649,571	\$	6,297,544	\$	6,085,684	\$	6,585,687	\$ 500,003	8.22%
Revenue from Use of Money and Property		69,964		0		68,729		45,000	(23,729)	-34.53
Total FBA		937,924		12,879		12,879		56,379	43,500	337.75
Total Revenues		6,657,459		6,310,423		6,167,292		6,687,066	519,774	8.43
Services & Supplies		2,716		12,879		1,148		101,379	100,231	8,730.15
Other Financing Uses		6,641,864		6,297,544		6,144,324		6,585,687	441,363	7.18
Total Requirements		6,644,579		6,310,423		6,145,472		6,687,066	541,594	8.81
Balance	\$	12,879	\$	0	\$	21,820	\$	0	\$ (21,820)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.